

3835 Baldwin Hills Conservancy

The Baldwin Hills Conservancy was established in 2000 to acquire open space and manage public lands within the Baldwin Hills area and to provide recreation, restoration, and protection of wildlife habitat for the public's enjoyment and educational experience.

Specific agency responsibilities are to:

- Approve the Baldwin Hills Park Master Plan
- Prioritize and implement acquisition of additional recreational and open space land for the expansion of Kenneth Hahn State Recreation Area
- Provide recreational, open space, wildlife habitat restoration and protection and lands for educational use within the area
- Conduct the necessary planning activities for the area
- Develop and coordinate a program of resource stewardship for optimum recreational and natural resource value based on the needs of the surrounding community
- Provide for the public's enjoyment, and to enhance the recreational and educational experience on public lands in a manner consistent with the protection of lands and resources in the area

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Baldwin Hills Conservancy's Capital Outlay Program, see 'Infrastructure Overview.'

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3090 Baldwin Hills Conservancy	4.0	4.0	5.0	\$436	\$606	\$2,726
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.0	4.0	5.0	\$436	\$606	\$2,726

FUNDING			2013-14*	2014-15*	2015-16*
0140 California Environmental License Plate Fund			\$345	\$384	\$378
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			91	119	119
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			-	103	129
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			-	-	2,100
TOTALS, EXPENDITURES, ALL FUNDS			\$436	\$606	\$2,726

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.7, Section 32550 et seq.

Public Resources Code, Section 5096.650 (b)

Public Resources Code, Section 75060 (d)(2)

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84 Program Delivery	\$-	\$-	-	\$-	\$101	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$101	1.0
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$-	\$8	-	\$-	\$8	-
• Salary Adjustments	-	5	-	-	5	-
• Benefit Adjustments	-	2	-	-	1	-
• Pro Rata	-	-	-	-	-5	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-75	-1.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$-	\$15	-	\$-	-\$66	-1.0
Totals, Workload Budget Adjustments	\$-	\$15	-	\$-	\$35	-
Policy Adjustments						
• Water Bond-Proposition 1	\$-	\$-	-	\$-	\$2,100	1.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$2,100	1.0
Totals, Budget Adjustments	\$-	\$15	-	\$-	\$2,135	1.0

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
3090	BALDWIN HILLS CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$345	\$384	\$378
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	91	119	119
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	103	129
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	100
	Totals, State Operations	\$436	\$606	\$726
	Local Assistance:			
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	\$-	\$-	\$2,000
	Totals, Local Assistance	\$-	\$-	\$2,000
TOTALS, EXPENDITURES				
	State Operations	436	606	726
	Local Assistance	-	-	2,000
	Totals, Expenditures	\$436	\$606	\$2,726

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.0	4.0	4.0	\$201	\$250	\$250
Total Adjustments	-	-	1.0	-	5	64
Net Totals, Salaries and Wages	4.0	4.0	5.0	\$201	\$255	\$314
Staff Benefits	-	-	-	84	80	98
Totals, Personal Services	4.0	4.0	5.0	\$285	\$335	\$412
OPERATING EXPENSES AND EQUIPMENT						
				\$151	\$271	\$288
SPECIAL ITEMS OF EXPENSES						
				-	-	26
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$436	\$606	\$726

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2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$-	\$-	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$2,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$359	\$374	\$378
Allocation for Staff Benefits	-	2	-
Allocation for Employee Compensation	-	3	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$359	\$384	\$378
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$345	\$384	\$378
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$114	\$116	\$119
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$114	\$119	\$119
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$91	\$119	\$119
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$101	\$129
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$100	\$103	\$129
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$-	\$103	\$129
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$100
TOTALS, EXPENDITURES	\$-	\$-	\$100
Total Expenditures, All Funds, (State Operations)	\$436	\$606	\$726
2 LOCAL ASSISTANCE			
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,000
TOTALS, EXPENDITURES	\$-	\$-	\$2,000
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$436	\$606	\$2,726

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	4.0	4.0	4.0	\$201	\$250	\$250
Salary and Other Adjustments	-	-	-1.0	-	5	-44
Proposed New Positions						
Water Bond-Proposition 1						
Assoc Govtl Program Analyst (Limited Term 06-30-2020)	-	-	1.0	-	-	59
TOTALS, PROPOSED NEW POSTIONS	-	-	1.0	\$-	\$-	\$59
Workload and Administrative Adjustments						
Proposition 84 Program Delivery						
Park & Recr Spec (Limited Term 06-30-2018)	-	-	1.0	-	-	49
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$49
Totals, Adjustments	-	-	1.0	\$-	\$5	\$64
TOTALS, SALARIES AND WAGES	4.0	4.0	5.0	\$201	\$255	\$314

INFRASTRUCTURE OVERVIEW

The Conservancy's territory includes a total of 1,427 acres of open space, the largest swath of contiguous unpaved land in the entire 127 square-mile Ballona Creek Watershed of Los Angeles County. Approximately 768 acres are currently protected. The Master Plan calls for the acquisition and development of existing park land as well as the remaining balance of privately held open space to implement the community-based vision for a two square-mile urban park and natural recreation area. Since its inception, the Conservancy's acquisition program has resulted in a 33 percent increase in public lands for the expansion of Kenneth Hahn State Recreation Area. Capital outlay projects are focused on public access, trails, habitat restoration, environmental awareness and parkland connectivity. A total of 23 local assistance projects have been completed with another 7 in the planning stages. The Park to Playa Trail, a ten mile contiguous pedestrian and bicycle pathway from the Parklands to the Pacific Coast, is a five-year priority project from the Master Plan that will deliver the first regional trail in Southwest Los Angeles County.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2013-14*	2014-15*	2015-16*
3095	CAPITAL OUTLAY Projects				
0000029	Capital Outlay Acquisition and Improvement Projects		1,631 ^{vb}	3,120 ^{vb}	13,722 ^{vb}
	Totals, Projects		\$1,631	\$3,120	\$13,722
TOTALS, EXPENDITURES, ALL PROJECTS			\$1,631	\$3,120	\$13,722
FUNDING			2013-14*	2014-15*	2015-16*
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		\$699	\$-	\$11,604
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		932	3,120	2,118
TOTALS, EXPENDITURES, ALL FUNDS			\$1,631	\$3,120	\$13,722

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				
APPROPRIATIONS				
301 Budget Act appropriation			-	\$11,604

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3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
Prior Year Balances Available:			
Item 3835-301-6029, Budget Act of 2004, as reappropriated by Item 3835-490, Budget Acts of 2008 and 2011	3,382	-	-
Item 3835-301-6029, Budget Act of 2005, as reappropriated by Items 3835-490, BAs of 2008 and 2011, reverted by Items 3835-495, Budget Acts of 2009 and 2011	5,778	-	-
Totals Available	\$9,160	\$-	\$11,604
Unexpended balance, estimated savings	-8,461	-	-
TOTALS, EXPENDITURES	\$699	\$-	\$11,604
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$3,120	\$2,118
Prior Year Balances Available:			
Item 3835-301-6051, Budget Act of 2008, as reappropriated by Item 3835-490, Budget Act of 2011	3,050	-	-
Totals Available	\$3,050	\$3,120	\$2,118
Unexpended balance, estimated savings	-2,118	-	-
TOTALS, EXPENDITURES	\$932	\$3,120	\$2,118
Total Expenditures, All Funds, (Capital Outlay)	\$1,631	\$3,120	\$13,722

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